Supplementary Information for Legislative Review

1989 - 1990 Estimates

Manitoba Housing

MANITOBA HOUSING

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1989/90 EXPENDITURE ESTIMATES

90-02936/

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF HOUSING AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF HOUSING'S 1989/90 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

GERRY DUCHARME

MINISTER OF HOUSING

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operators.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic mail, Postage, Courier, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

Social Assistance Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increase, or decreases from adjusted vote requiring explanation are defined as follows:

SIZE OF ADJUSTED VOTE	LEVEL OF SIGNIFICANCE
Up to $500,000	20% or over
$500,100 to $1,000,000	15% or over
$1,000,100 to $5,000,000	10% or over
$5,000,100 and over	5% or over

Program Abbreviations

B&R	Buy and Renovate
CAHRP	Core Area Home Repair Program
CAIGHO	Core Area Initiatives Grant for Home Ownership
CAIHRP	Core Area Initiatives Home Repair Program
EHRP	Emergency Home Repair Program
HIMP	Homes in Manitoba Program
PTSTA	Pensioner Tenants School Tax Assistance
R&N	Rural and Native
RRAP	Residential Rehabilitation Assistance Program.
SAFER	Shelter Allowances for Elderly Renters
SAFFR	Shelter Allowances for Family Renters

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF HOUSING

MINISTER

Hon. Gerry Ducharme

DEPUTY MINISTER

Saul Schubert

HISTORICAL BACKGROUND

The Department of Housing was formed in 1982. Prior to that time, excluding landlord tenant matters, Provincial housing policy and program implementation were under the auspices of the Manitoba Housing and Renewal Corporation (MHRC). The Manitoba Housing and Renewal Corporation was established as a Crown Corporation by The Housing and Renewal Corporation Act on June 21, 1967.

As a result of departmentalization, the activities and mandate of the MHRC were subsumed under the new organizational entity. As well the Office of the Rentalsman, the Rent Regulation Bureau and the Rent Appeals Branch were integrated into the new Department in order that all government activity and responsibility relating to the Housing Sector be managed under one, unified authority. All programs are delivered through the department.

Division heads of the department function as members of the Board of Directors of MHRC, with the Minister of Housing as Chairperson. The Corporation has no staff, with all services to the corporation provided by the department. Operating Programs associated with the financing, development, administration and maintenance of assets are funded under appropriation 30-4, and capital programs through Loan Act Authority.

Operating expenditures requested in the Main Estimates are net of Canada Mortgage and Housing Corporation (CMHC) anticipated recoveries of $32,500,000 and net of rental revenue of approximately $50,000,000 representing a gross operating budget of $132,880,500. In addition, the Main Estimates do not reflect new capital program activity of $101,300,000 provided for separately under Loan Act authority. Therefore inclusive of Loan Act provision the scope of the Departments total capital and operating expenditures for 1989/90 will be $234,180,500.

DEPARTMENTAL ROLE AND RESPONSIBILITIES

The operations of the Department of Housing can be classed into four major sectors, ie.:

- Economic and Social Security for Households In Need - programs which provide assistance and shelter opportunities to lower income consumers by assuring access to and affordability of housing accommodations appropriate to individual needs and by promoting the maintenance and preservation of the existing housing stock;

- Economic Development and Market Support - programs which provide for direct economic development and stimulation of the housing and construction industry resulting in concomitant employment creation;

- Regulatory and Consumer Protection - programs which review and enforce government regulations created to protect and advocate for rights of tenants and landlords and provide for a system of arbitration of disputes between these two groups;

- General Government Services and Administration - programs which provide administrative, planning and operational support to all internal and external activities of the Department.

The challenges faced by Manitoba Housing are being addressed within the framework of several broad objectives, which continue to be refined to reflect the dynamics of the housing market and the practical complexity of assuring adequacy and equity of Housing opportunity for all Manitobans:

1) To maintain and improve the quality of the existing, aging housing stock.

2) To appropriately stimulate and influence the activities of the housing market, in the provision of additional market supply as required to meet the housing requirements of Manitobans.

3) To enhance the affordability of and accessibility to a suitable and adequate supply of social and market housing for Manitobans, particularly those of low and moderate incomes and those with specialized needs.

4) To ensure that the level of rent increases for households reflects increased costs of operation fairly, and to provide an equitable basis by which relations between landlords and tenants may be governed and their disputes effectively resolved.

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HOUSING

The Housing and Renewal Corporation Act - Chapter H160, CCSM as amended by Chapter 44 (1985).

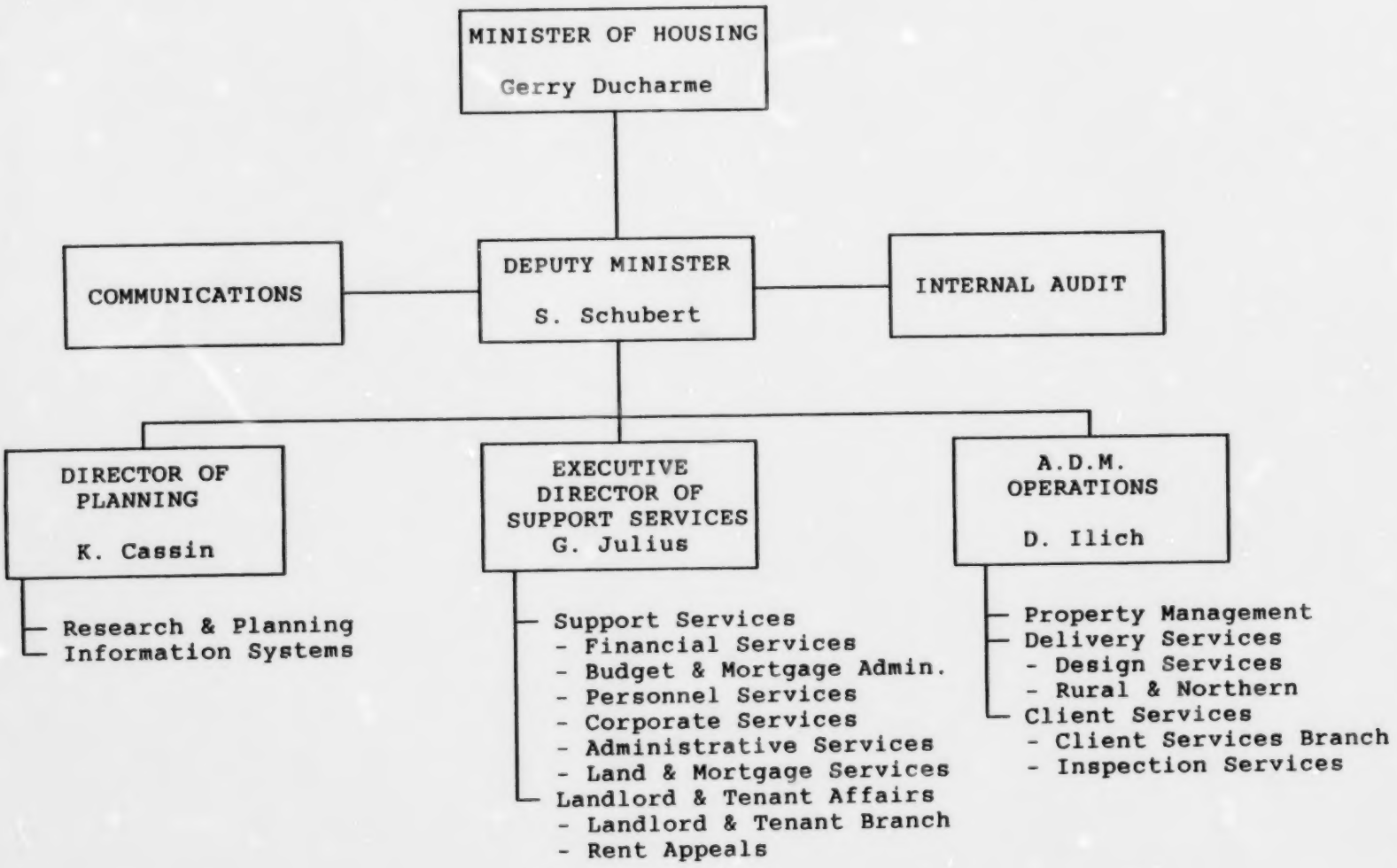
The Residential Rent Regulation Act, Chapter R84.

The Landlord and Tenant Act, Chapter L70.

The Elderly and Infirm Persons' Housing Act, Chapter E20.

The Condominium Act, Chapter C170.

DEPARTMENT OF HOUSING
ORGANIZATIONAL CHART



SCHEDULE 3

DEPARTMENT OF HOUSING
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

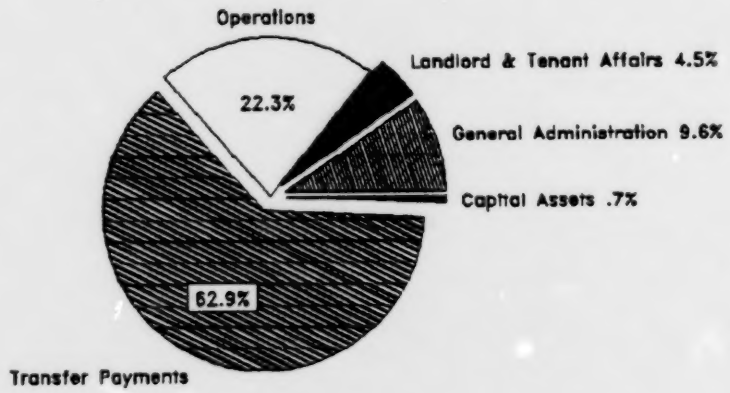
ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990
$5,128,300	1. General Administration.....	$4,849,000
2,297,000	2. Landlord and Tenant Affairs.....	2,259,900
11,875,500	3. Operations.....	11,245,600
28,866,500	4. Transfer Payments to M.H.R.C.....	31,676,000
$48,167,300	TOTAL DEPARTMENTAL EXPENDITURES	$50,030,500
130,000	5. Expenditures Related To Capital..... Assets	350,000
$48,297,300 *	TOTAL FOR DEPARTMENT OF HOUSING	$50,380,500

*RECONCILIATION STATEMENT

1988-89 Main Estimates	48,227,300
Tranfer of functions from: - Energy and Mines	70,000
Tranfer of functions to: - Government Services	(109,200)
Allocation of funds from: - Government Services	109,200
1988-89 Adjusted Vote	$48,297,300

CHART 1

Manitoba Housing
% Distribution of Net Expenditures by Appropriation 1989/90



SCHEDULE 4

DEPARTMENT OF HOUSING

EXPENDITURE SUMMARY

BY SALARY, OPERATING, AND GRANTS

ELEMENT		ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990
SALARIES (DETAILS ON SCHEDULE 5)		$8,307,000		$8,475,500
OPERATING EXPENDITURES		3,396,700		3,024,500
GRANTS AND SUBSIDIES	$9,737,100		$8,894,500	
Less: Recoverable from Dept. of Finance	2,140,000	7,597,100	2,040,000	6,854,500
TRANSFER PAYMENTS TO MHRC		28,866,500		31,676,000
EXPENDITURES RELATED TO CAPITAL ASSETS	1,322,000		2,633,000	
Less: Recoverable from Urban Affairs	1,192,000	130,000	2,283,000	350,000
TOTAL FOR DEPARTMENT OF HOUSING		$48,297,300		$50,380,500

SCHEDULE 5

DEPARTMENT OF HOUSING
STAFF YEAR SUMMARY
BY APPROPRIATION**

RES NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1988-89 SY	ADJUSTED VOTE 1988-89 SALARIES	YEAR ENDING 1989-90 SY	YEAR ENDING 1989-90 SALARIES
80	30-1	GENERAL ADMINISTRATION				
	30-1(a)	Minister's Salary	0.26	$ 10,300	0.26	$ 10,300
	30-1(b)	Executive Support	6.00	264,000	6.00	268,700
	30-1(c)	Planning and Information Systems	22.00	782,900	22.00	830,500
	30-1(d)	Communications	4.00	130,400	4.00	139,900
	30-1(e)	Support Services	51.00	1,515,900	51.00	1,547,300
		TOTAL	83.26	$ 2,703,500	83.26	$ 2,796,700
81	30-2	LANDLORD AND TENANT AFFAIRS				
	30-2	Landlord and Tenant Affairs Branch	62.00	2,067,300	60.00	2,030,200
82	30-3	OPERATIONS				
	30-3(a)	Administration	4.00	$ 136,900	4.00	$ 153,600
	30-3(b)	Property Management	35.00	1,196,200	35.00	1,218,100
	30-3(c)	Delivery Services	22.00	724,600	22.00	759,400
	30-3(d)	Client Services	51.49	1,478,500	51.00	1,517,500
			112.49	$ 3,536,200	112.00	$ 3,648,600
	30	TOTAL FOR DEPARTMENT OF HOUSING	258.23	$ 8,307,000	255.26	$ 8,475,500

** NOTE: Fractions of staff years represent weeks of employment.
For Example: 255.26 staff years means 255 full staff years and 26 weeks of employment.

DEPARTMENT OF HOUSING
STAFF YEAR SUMMARY 1989-90
BY STAFF CATEGORY**

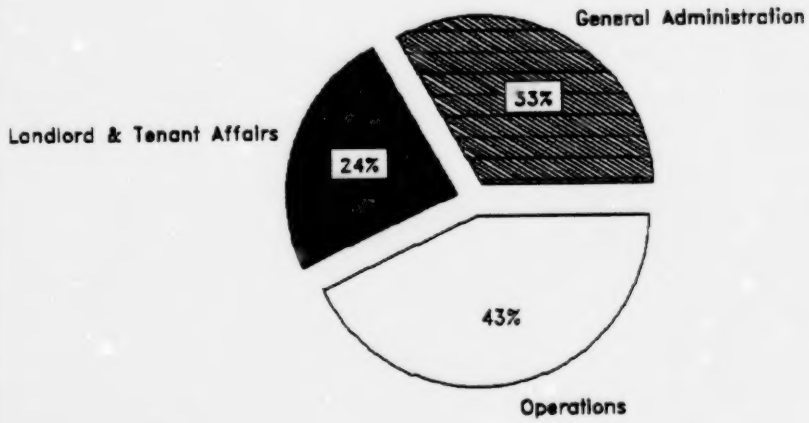
DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
GENERAL ADMINISTRATION	16.26	801,000	30.00	1,086,500	37.00	940,000	83.26	2,827,500
LANDLORD AND TENANT AFFAIRS	2.00	103,800	30.00	1,243,500	28.00	660,100	60.00	2,007,400
OPERATIONS	13.00	609,700	54.00	1,929,100	45.00	1,128,300	112.00	3,667,100
TOTAL	31.26	1,514,500	114.00	4,259,100	110.00	2,728,400	255.26	8,502,000

NOTE: 1. Reconciliation of Amount of Salaries

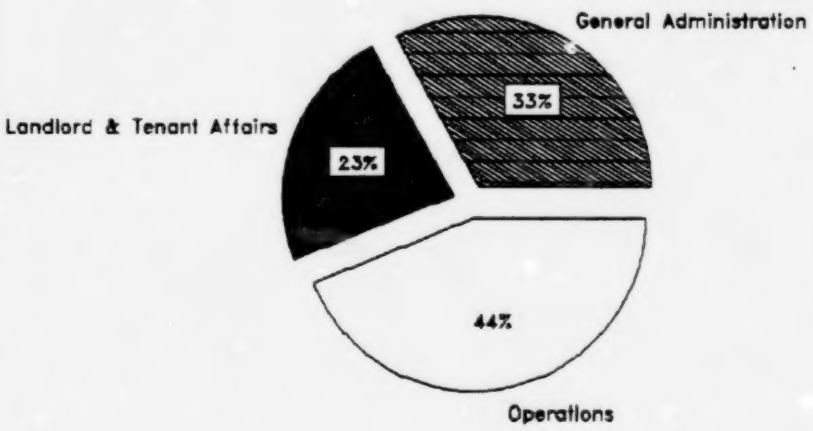
Total Salaries Costs per Above	$8,502,000
Rent Appeal Panelists	50,000
Remoteness Allowance	23,500
Allowance for Staff Turnover	(100,000)
Severence Pay	0
Net Salaries Costs per Schedule 5	$8,475,500

** NOTE: Fractions of staff years represent weeks of employment.
For Example: 255.26 staff years means 255 full staff years and 26 weeks of employment.

Manitoba Housing
% Distribution of Salaries($)
by Appropriation 1989/90



Manitoba Housing
% Distribution of Staff Years
by Appropriation 1989/90



PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1988-89	APPRO. NO.	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$ 5,128,300	1.	GENERAL ADMINISTRATION	$ 4,849,000	80
		- Provides executive direction through the Minister's and Deputy Minister's office, and support through the Planning and Support Services divisions for the operating programs of the Department.		
				REFERENCE NUMBER
$ 10,300	(a)	Minister's Salary	$ 10,300	1
327,000	(b)	Executive Support	331,700	2
2,041,500	(c)	Planning and Information Systems	2,054,100	3
303,900	(d)	Communications	303,400	4
2,445,600	(e)	Support Services	2,149,500	5
$ 5,128,300			$ 4,849,000	
		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		

SUB-APPROPRIATION NUMBER 30-1A

REFERENCE NO 1 Minister's Salary

Objectives

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

Activity Identification

Plan and manage the affairs of the Department in a manner consistent with the Government's policies and priorities.

REFERENCE NUMBER 1

SUB-APPROPRIATION 30-1A

MINISTER'S SALARY

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
SALARIES	SY	$	SY	$
MANAGERIAL	0.26	10,300	0.26	10,300

SUB-APPROPRIATION NUMBER 30-1B

REFERENCE NO. 2 **Executive Support**

Objectives

Administrative Support to the Minister: To provide professional and clerical assistance to the Minister.

Deputy Minister's Office: To provide executive direction to the Department and policy and program recommendations to the Minister and Cabinet.

Internal Audit: To review program operations and recommend changes in administrative procedures; to ensure program efficiency and effectiveness.

Activity Identification

Minister's Office - immediate professional and clerical assistance.

Deputy Minister's Office - executive support services to the Minister, executive direction to the Department.

Internal Audit - implement a comprehensive audit program for the purpose of advising management on the effectiveness of administrative policies, practices and controls.

REFERENCE NUMBER 2

SUB-APPROPRIATION 30-1B

EXECUTIVE SUPPORT

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
MANAGERIAL	2.00	130,600	2.00	130,800
PROFESSIONAL/TECHNICAL	2.00	77,100	2.00	81,800
ADMINISTRATIVE SUPPORT	2.00	56,300	2.00	56,100
TOTAL SALARIES	6.00	264,000	6.00	268,700
OTHER EXPENDITURES				
TRANSPORTATION		19,200		19,100
COMMUNICATIONS		17,900		16,300
SUPPLIES AND SERVICES		13,200		12,700
OTHER OPERATING		11,500		12,300
CAPITAL		1,200		2,600
TOTAL OTHER EXPENDITURES		63,000		63,000
TOTAL EXPENDITURES		327,000		331,700

SUB-APPROPRIATION NUMBER 30-1C

REFERENCE NO. 3 Planning and Information Systems

Objectives

To provide planning, program development, program coordination, forecasting and statistical support services to the Department in support of strategic and operational decision making.

To provide data processing and computer services/systems to the Department.

Activity Identification

Strategic Planning - coordinating the Departments strategic planning activities intergovernmental/ interdepartmental negotiations, program development and co-ordination of delivery, assist in budget preparation.

Community Planning - preparation of annual 3 Year social housing plan, planning for land acquisition and inner city subdivision options, market analysis, and research.

Program Evaluation - on-going monitoring and evaluation of program operations and outputs preparation of annual activity review.

Information Systems - review data processing requirements and supply data processing services.

Expected Results

- Ongoing preparation of Submissions and Reports for review by Minister, Senior Management, Board of MHRC, Cabinet, Treasury Board for decision and direction regarding Department's policies, initiatives and resource allocation.

- Development of 3 year Social Housing Plan, involving designation of units by area. Production goal of approximately 900 units of subsidy for 1989/90.

- Ongoing development of Departmental programs/initiatives, including program definition, guideline development, and definition of specific technical requirements.

- Ongoing development of program delivery procedures and coordination of program implementation.

- Ongoing Federal/Provincial negotiations of cost shared housing programs. Oversee implementation of new program delivery systems. Liaise with other departments with an interest in housing policy and programming.

- Undertake studies, prepare policy papers regarding Departmental activities, accomplishment of mandate.

- Manage external consulting resources engaged in special studies and projects relating to Departmental issues.

- Provide the analyses of housing market trends (i.e. starts, vacancy rates, absorption levels, etc.) to support both social and market housing support programs.

- In conjunction with the Support Services Branch, prepare and make recommendations as to the appropriate departmental and corporate budget requirements.

- Regular analysis and recommendations with regard to the acquisition, utilization and disposition of land by the Corporation. These include; suitability of proposed sites for multiple unit projects, infill units, inner city subdivisions/redevelopment, and the disposition of surplus land.

- Ongoing implementation of computerized information systems throughout the Department.

- Ongoing technical data processing support services.

REFERENCE NUMBER 3

SUB-APPROPRIATION 30-1C

PLANNING AND INFORMATION SYSTEMS

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
MANAGERIAL	2.00	110,800	2.00	114,200
PROFESSIONAL & TECHNICAL	15.00	559,800	15.00	596,300
ADMINISTRATIVE SUPPORT	5.00	122,300	5.00	130,000
	22.00	792,900	22.00	840,500
LESS ALLOWANCE FOR STAFF TURNOVER		(10,000)		(10,000)
TOTAL SALARIES	22.00	782,900	22.00	830,500
OTHER EXPENDITURES				
TRANSPORTATION		22,700		21,400
COMMUNICATIONS		18,600		22,000
SUPPLIES AND SERVICES		377,800		261,400
OTHER OPERATING		608,100		590,200
CAPITAL		231,400		328,600
TOTAL OTHER EXPENDITURES		1,258,600		1,223,600
TOTAL EXPENDITURES		2,041,500		2,054,100

SUB-APPROPRIATION NUMBER 30-1D

REFERENCE NO. 4 Communications

Objectives

To effectively communicate the Department's programs and policies to the general public, as well as other government departments.

To integrate communications strategy into Departmental planning.

Activity Identification

Responsible for all Departmental advertising, project signage, Departmental displays, speakers program and Federal/Provincial publicity agreements.

Coordinates the preparation of the Department's Annual Report, as well as preparations for all official openings.

Writes and distributes news releases, prepares feature articles, and responds to all media inquiries.

Responsible for speech writing.

Prepares and updates brochures and writes the quarterly Departmental Newsletter.

Expected Results

Provides approximately 50 news releases, many of which are targeted to specific rural communities.

Writes, chooses artwork and oversees the production of all printed publicity material, including updates, as necessary, to 20 existing brochures and fact sheets.

Circulates mobile displays to various locations and events through out the province.

Responds to approximately 70 media calls annually.

Advises schools, community organizations, service clubs, etc. that Housing has staff available to address their groups. Approximately 40 speaking engagements arranged annually.

Publishes quarterly newsletter and distributes to staff, housing authorities, private non-profit groups, housing cooperatives, etc.

Coordinates all material for the Department's annual report and oversees its production and distribution.

Implements all publicity requirements of the three-year Canada-Manitoba global agreement on housing. This includes items such as joint news releases, signage, ceremonies, etc.

REFERENCE NUMBER 4

SUB-APPROPRIATION 30-1D

COMMUNICATIONS

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
MANAGERIAL	1.00	49,500	1.00	52,400
PROFESSIONAL & TECHNICAL	2.00	60,400	2.00	63,500
ADMINISTRATIVE SUPPORT	1.00	20,500	1.00	24,000
	4.00	130,400	4.00	139,900
LESS ALLOWANCE FOR STAFF TURNOVER		-		-
TOTAL SALARIES	4.00	130,400	4.00	139,900
OTHER EXPENDITURES				
TRANSPORTATION		2,900		900
COMMUNICATIONS		117,100		150,600
SUPPLIES AND SERVICES		21,100		6,800
OTHER OPERATING		31,700		4,700
CAPITAL		700		500
TOTAL OTHER EXPENDITURES		173,500		163,500
TOTAL EXPENDITURES		303,900		303,400

SUB-APPROPRIATION NUMBER 30-1E

REFERENCE NO. 5 Support Services

Objectives

To provide support services to the Department in such areas as Estimates preparation and general financial and accounting services; fiscal administration of grants and assistance programs, support for corporate functions and contract administration activities of the MHRC, personnel and payroll administration.

To identify, appraise and acquire land necessary for delivery of Department of Housing building programs (Rural and Native, Non-Profit and Infill), throughout the province. To provide ongoing direction and planning for subdivision development and marketing. To provide ongoing administrative and loan services for the efficient and effective delivery of mortgage financing through the Mortgage Services Branch which delivers such loan programs as RentalStart, Seniors RentalStart, Community Residences, Co-op HomeStart and provides Mortgage Loans to sponsors of Federal/Provincial cost shared non-profit housing projects.

Activity Identification

Financial Services

- Provides for the design, development and implementation of financial and management accounting systems and services for:
  - the delivery and financial administration of new and existing housing programs
  - financial planning and budget preparation
  - budgetary control
  - the provision for financial control of assets, liabilities, revenue, budgetary and non-budgetary expenditures
  - financial reporting
  - loans and mortgage collection and administration
  - budgetary and non-budgetary cost shared recoveries

Corporate Services

- Provides support for corporate functions and contract administration to the Department

Personnel

- Provides Personnel Services in:
  - Recruitment and selection
  - Payroll and other Benefits Administration
  - Labour Relations
  - Performance Appraisal
  - Affirmative Action
  - Workplace Health and Safety
  - Job Analysis and Classification
  - Human Resource Planning

Land and Mortgage Services

- Underwrite mortgage loans for market rental stimulation programs and non-profit programs entailing an estimated Non-Budgetary Capital Authority of over $58M
- Coordinates land development, land acquisition and disposal activities as necessary for the Department.

Expected Results

Provide for the management and accounting of public funds, for both the Housing Department and the Manitoba Housing and Renewal Corporation, in order to fulfill governmental program objectives.

Maintain/administer 3,000 loans/mortgages resulting from Department's loan programs.

Provide underwriting services for Private Market and Non-Profit Housing programs representing +or- 1200 applications annually.

Complete over 2,000 personnel transactions, continue to expand affirmative action opportunities and meet target group goals.

REFERENCE NUMBER 5

SUB-APPROPRIATION 30-1E

SUPPORT SERVICES

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990		
	SY	$	SY	$	
SALARIES					
MANAGERIAL	11.00	487,000	11.00	493,300	
PROFESSIONAL/TECHNICAL	11.00	336,300	11.00	344,900	
ADMINISTRATIVE SUPPORT	29.00	712,400	29.00	729,900	
	51.00	1,535,700	51.00	1,568,100	
LESS ALLOWANCE FOR STAFF TURNOVER		(19,800)		(20,800)	
TOTAL SALARIES	51.00	1,515,900	51.00	1,547,300	
OTHER EXPENDITURES					
PERSONNEL SERVICES		20,000		10,000	
TRANSPORTATION		42,400		22,800	
COMMUNICATIONS		74,200		75,600	
SUPPLIES AND SERVICES		615,700		319,700	1.
PUBLIC DEBT		8,200		8,000	
OTHER OPERATING		150,400		151,200	
CAPITAL		18,800		14,900	
TOTAL OTHER EXPENDITURES		929,700		602,200	
TOTAL EXPENDITURES		2,445,600		2,149,500	

NOTE:

1. DECREASE ATTRIBUTABLE TO 1988-89 NON-RECURRING FEES (APPRAISAL, SERVICING AND PROFESSIONAL FEES) IN THE AMOUNT OF $288,500.

ADJUSTED VOTE 1988-89	APPRO. NO.	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$ 2,297,000	2.	LANDLORD AND TENANT AFFAIRS	$ 2,259,900	81
		- Provides administration for The Landlord and Tenant Act, The Residential Rent Regulation Act and The Condominium Act.		
				REFERENCE NUMBER
2,297,000		Landlord & Tenant Affairs Branch.....	2,259,900	1
$ 2,297,000			$ 2,259,900	
		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		

APPROPRIATION NUMBER 30-2

REFERENCE NO 1 Landlord and Tenant Affairs

Objectives

To provide information and education programs for landlords and tenants.

To mediate and/or arbitrate all security deposit disputes and other disputes between landlords and tenants.

To regulate the amount and frequency of rent increases to residential premises in Manitoba in accordance with the provisions of The Residential Rent Regulation Act.

To establish and maintain a rent database pertaining to the residential rental market in Manitoba.

To ensure the provisions of The Residential Rent Regulation Act and The Landlord and Tenant Act are understood and complied with by landlords and tenants.

To provide a forum whereby decisions rendered by the Rent Regulation Bureau, regarding rent increases, can be reviewed upon appeal by an aggrieved party.

To ensure provisions of The Residential Rent Regulation Act having regard to Rehabilitation and compliance are properly adhered to.

Activity Identification

Resolution of disputes between landlords and tenants. (eg. security deposit disputes, repairs, right of tenant to continue in occupancy.)

Registration of notices of rent increases, notices to new tenants.

Resolution of requests for above guideline increases from landlord and tenant objections to rent increases.

Maintenance of rent database pertaining to the residential rental market in Manitoba.

Investigation of complaints of non-compliance with the Acts.

Public information and education on purpose and process of Legislation.

Processing of appeals by landlords and tenants concerning rent increase recommendations.

Consideration of applications for rent roll back, re: non-compliance.

Determination of applications with respect to rehabilitation of buildings for exemption from the Act.

Expected Results

It is estimated that over 5,000 non rent increase disputes between landlords and tenants will be received and processed during the fiscal year.

In addition to actual processing of complaints, over 9,000 telephone and walk-in interviews/informational dialogues are projected.

It is projected that close to 13,000 applications for above guideline increases will be received and adjudicated through Rent Regulation.

Number of Rent appeals to be received and reviewed are estimated at over 3,000.

REFERENCE NUMBER 1

APPROPRIATION 30-2

LANDLORD AND TENANT AFFAIRS

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990		
	SY	$	SY	$	
SALARIES					
MANAGERIAL	2.00	97,800	2.00	103,800	
PROFESSIONAL/TECHNICAL	32.00	1,315,800	30.00	1,243,500	
ADMINISTRATVIE SUPPORT	28.00	618,900	28.00	660,100	
	62.00	2,032,500	60.00	2,007,400	
RENT APPEAL PANELISTS		50,000		50,000	
SEVERENCE PAY		12,000			
LESS ALLOWANCE FOR STAFF TURNOVER		(27,200)		(27,200)	
TOTAL SALARIES	62.00	2,067,300	60.00	2,030,200	1.
OTHER EXPENDITURES					
TRANSPORTATION		24,300		24,300	
COMMUNICATIONS		93,600		93,600	
SUPPLIES AND SERVICES		93,500		93,500	
OTHER OPERATING		17,100		17,100	
CAPITAL		1,200		1,200	
TOTAL OTHER EXPENDITURES		229,700		229,700	
TOTAL EXPENDITURES		2,297,000		2,259,900	

NOTE:

1. TWO VACANT FC2 POSITIONS DELETED FROM 1988/89 STAFFING COMPLEMENT.

ADJUSTED VOTE 1988-89	APPRO. NO.	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$ 11,875,500	3.	OPERATIONS	$11,245,600	82

- Provides for the administration and management of social housing programs either through direct management or contractual agreement with housing authorities, non profit sponsor groups and private sector owners.

- Provides for the administration and management of activities related to the construction of new and renovation of existing housing stock, including private, public and non-profit sectors.

- Provides subsidies and grants to low income homeowners and renters.

			REFERENCE NUMBER
$ 144,700	(a)	Administration	$ 171,000	1
1,457,700	(b)	Property Management	1,450,300	2
850,000	(c)	Delivery Services	894,800	3
1,826,000	(d)	Client Services	1,875,000	4
7,597,100	(e)	Grants and Subsidies	6,854,500	5
$ 11,875,500			$11,245,600	

XXXX

SUB-APPROPRIATION NUMBER 30-3A

REFERENCE NO. 1 Administration

Objectives

To provide executive direction and coordination to Property Management, Delivery Services and Client Services.

REFERENCE NUMBER 1

SUB-APPROPRIATION 30-3A

ADMINISTRATION

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990		
	SY	$	SY	$	
SALARIES					
MANAGERIAL	1.00	64,500	1.00	65,500	
PROFESSIONAL/TECHNICAL	1.00	26,300	1.00	32,300	
ADMINISTRATIVE SUPPORT	2.00	46,100	2.00	55,800	
TOTAL SALARIES	4.00	136,900	4.00	153,600	
OTHER EXPENDITURES					
TRANSPORTATION		2,500		5,600	
COMMUNICATIONS		2,200		5,300	
SUPPLIES AND SERVICES		900		2,700	
OTHER OPERATING		2,200		3,800	
TOTAL OTHER EXPENDITURES		7,800		17,400	1.
TOTAL EXPENDITURES		144,700		171,000	

NOTE:

1. OPERATING EXPENDITURES FOR 1989-90 WERE INCREASED TO REFLECT ACTUAL EXPENDITURES FOR YEAR ENDING MARCH 31, 1989.

SUB-APPROPRIATION NUMBER 30-3B

REFERENCE NO. 2 Property Management

Objectives

Ensure adequate administration and management of Social Housing Projects either through direct management or contractual agreements with housing authorities, non-profit sponsor groups and private sector owners.

To provide direction and funds for the operating of rental housing units to low-income households on a rent-geared-to-income basis. These units are either owned by MHRC, or privately owned and subsidized under Rent Supplement Agreements, or operated by non-profit sponsors.

Activity Identification

Coordination of approximately 150 local housing authorities, non-profit, co-op and urban native housing sponsors administering almost 20,000 subsidized housing units.

Administration of Rent Supplement Agreements for some 1,700 privately owned units.

The vast majority of the stock - some 13,000 units are shared 50/50 with CMHC, and the balance are cost shared on a 75/25 basis F/P.

Expected Results

Administrative liaison with Housing Authorities and other community based management groups involving direction and consultation on property management, maintenance and upgrading, tenant relations, budget preparation and review.

Overall responsibility for the efficient operation of over 20,000 units of social housing, produced, managed and subsidized under various vehicles of the National Housing Act.

The units serve to ensure that a substantial number of low-income Manitobans have access to affordable, adequate and suitable housing.

REFERENCE NUMBER 2

SUB-APPROPRIATION 30-3B

PROPERTY MANAGEMENT

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
MANAGERIAL	7.00	315,200	7.00	322,500
PROFESSIONAL/TECHNICAL	19.00	652,100	19.00	661,200
ADMINISTRATIVE SUPPORT	9.00	209,400	9.00	224,900
	35.00	1,176,700	35.00	1,208,600
REMOTENESS ALLOWANCE		23,500		23,500
SEVERENCE PAY		10,000		
LESS ALLOWANCE FOR STAFF TURNOVER		(14,000)		(14,000)
TOTAL SALARIES	35.00	1,196,200	35.00	1,218,100
OTHER EXPENDITURES				
TRANSPORTATION		83,500		77,600
COMMUNICATIONS		38,900		43,800
SUPPLIES AND SERVICES		103,700		72,300
OTHER OPERATING		28,900		33,400
CAPITAL		6,500		5,100
TOTAL OTHER EXPENDITURES		261,500		232,200
TOTAL EXPENDITURES		1,457,700		1,450,300

SUB-APPROPRIATION NUMBER 30-3C

REFERENCE NO. 3 Delivery Services

Objectives

Design Services

- to provide design, cost control and construction supervision of Manitoba Housing sponsored or funded housing projects in various urban and non-urban locations.
- plans review, technical advice and consultation respecting major improvements to existing public housing stock.

Rural and Native

- to provide for construction and development of small scale rental housing projects in smaller rural and northern communities as well as to deliver the Federal/Provincial cost shared Urban Native Housing program.

Activity Identification

Design Services

- Responsible for the direct delivery of the Department's Public and Private Non-Profit Housing Building Programs and for provision of technical services for all building programs. As well the Branch co-ordinates contact with private non-profit sponsors and their agents in the development of non-profit housing projects.

Rural and Native Housing Branch

- Direct delivers the Rural and Native Housing program, ie. development of small scale rental housing projects in communities of 2500 persons or less. As well, oversees the delivery of the Urban Native housing program which entails liaison and negotiation with Native sponsors and their agents in providing rental housing to their constituents.

Expected Results

Upwards of 500 housing units delivered on an annual basis involving the public and private non-profit components of F/P cost shared housing.

Upwards of 40 Rural and Native units and 140 Urban Native Units provincially financed and delivered on an annual basis under Federal/Provincial cost shared programs.

Plans review, technical advice and consultation respecting major improvements for existing public housing stock of 18,000+ units.

REFERENCE NUMBER 3

SUB-APPROPRIATION 30-3C

DELIVERY SERVICES

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
MANAGERIAL	2.00	100,200	2.00	101,800
PROFESSIONAL /TECHNICAL	14.00	484,800	14.00	508,200
ADMINISTRATIVE SUPPORT	6.00	148,100	6.00	157,900
	22.00	733,100	22.00	767,900
LESS ALLOWANCE FOR STAFF TURNOVER		(8,500)		(8,500)
TOTAL SALARIES	22.00	724,600	22.00	759,400
OTHER EXPENDITURES				
TRANSPORTATION		81,900		83,100
COMMUNICATIONS		18,900		20,700
SUPPLIES AND SERVICES		12,700		18,900
OTHER OPERATING		11,900		12,700
TOTAL OTHER EXPENDITURES		125,400		135,400
TOTAL EXPENDITURES		850,000		894,800

SUB-APPROPRIATION NUMBER 30-3D

REFERENCE NO. 4 Client Services

Objectives

To assist eligible homeowners and renters to access benefits under grant and subsidy programs, eg. Shelter Allowances; to provide ongoing application assistance, evaluation and benefit calculations for SAFER, SAFFR and PTSTA.

To inspect homes for eligibility, work required and work completion under home repair programs administered through the Department, eg. Emergency Home Repair Program (EHRP), Residential Rehabilitation Assistance Program (RRAP), Core Area Initiatives Home Repair Program (CAIHRP).

Activity Identification

Client Services

- Assists homeowners and renters to access benefits under grant and subsidy programs, eg. Shelter Allowances SAFER/SAFFR, PTSTA by reviewing and adjudicating applications and qualifying households for assistance.

Inspection Services

- Provides application in-take and processing of home repair requests under such programs as EHRP and RRAP.
- Provides inspection of homes to determine unit eligibility, repair work required, progress made on repairs and successful completion of same.
- Provides inspection services to other Government Department programs.

Expected Results

Shelter Allowance Programs

Receive, process, and maintain nearly 7000 applications and resulting client case files annually (SAFER/SAFFR).

Process disbursement of monthly benefit cheques to an average 5000 active clients per month.

Respond to a monthly average of over 2000 enquiries (telephone, walk-in) on program eligibility and benefits.

Receive, adjudicate applications, process annual benefit payments for over 10,000 senior households under the Pensioner Tenant School Tax Assistance Program.

Home Repair Programs

Delivery of the Rural RRAP will result in the processing and inspection of approximately 600 household units.

Process applications and provide inspection services to approximately 400 households under EHRP.

Provides inspection services to +or- 175 units per year for other Government and Department programs.

REFERENCE NUMBER 4

SUB-APPROPRIATION 30-3D

CLIENT SERVICES

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990		
	SY	$	SY	$	
SALARIES					
MANAGERIAL	3.00	116,900	3.00	119,900	
PROFESSIONAL	20.00	717,000	20.00	727,400	
ADMINISTRATIVE SUPPORT	28.49	664,100	28.00	689,700	
	51.49	1,498,000	51.00	1,537,000	
LESS ALLOWANCE FOR STAFF TURNOVER		(19,500)		(19,500)	
TOTAL SALARIES	51.49	1,478,500	51.00	1,517,500	1.
OTHER EXPENDITURES					
TRANSPORTATION		117,000		128,200	
COMMUNICATIONS		114,500		114,000	
SUPPLIES AND SERVICES		89,000		92,700	
OTHER OPERATING		26,800		22,600	
CAPITAL		200		-	
TOTAL OTHER EXPENDITURES		347,500		357,500	
TOTAL EXPENDITURES		1,826,000		1,875,000	

NOTE:

1. DUE TO INCREASED WORKLOAD RESULTING FROM REAPPLICATIONS IN THE SHELTER ALLOWANCE PROGRAMS, TREASURY BOARD APPROVED AN ADDITIONAL 3.26 TERM STAFF YEARS FOR THE PERIOD APRIL 1ST TO JUNE 30TH, 1988. FOR 1989/90 THE ADDITIONAL WORK WILL BE COVERED WITHIN EXISTING STAFFING COMPLIMENT.

SUB-APPROPRIATION NUMBER 30-3E

REFERENCE NO. 5 **Grants and Subsidies**

OBJECTIVE

To provide Grants and Subsidies to low and moderate income homeowners and renters and non profit housing sponsors to reduce housing operating rental costs or assist in upgrading living units.

ACTIVITY IDENTIFICATION

Provision of assistance to:

- older non-profit sponsors approved under the E&IPH Act.
- low income homeowners requiring subsidy assistance to maintain and preserve their living units.
- renters in the private market for whom rental costs surpass an ability to pay.

Expected Results

Non Profit

- 3,400 Elderly and Infirm Persons housing units will benefit from annual grants based on capital costs.

Low Income Homeowners

- Although the program closed in 1986, an estimated 900 Core Area homeowners will continue to benefit from interest reduction subsidies on the repayable portion of Residential Rehabilitation Assistance Program loans under the Core Area Initiative Home Repair Program (CAIHRP).

Renters in Receipt of Housing Allowances

- Over 1000 family households estimated to receive SAFFR benefits during the year.
- Over 4000 senior households estimated to receive SAFER benefits during the year.
- Close to 10,000 pensioner renters estimated to receive annual PTSTA benefits.

REFERENCE NUMBER 5

SUB-APPROPRIATION 30-3E

GRANTS AND SUBSIDIES

	ADJUSTED VOTE 1988-89	YEAR ENDING MARCH 31, 1990	
SHELTER ALLOWANCE FOR ELDERLY RENTERS (SAFER)	4,846,700	4,671,700	1.
SHELTER ALLOWANCE FOR FAMILY RENTERS (SAFFR)	1,760,000	1,555,000	1.
ELDERLY & INFIRM PERSONS HOUSING GRANTS (E.&I.P.H.)	206,000	206,000	
CORE AREA INITIATIVE HOME REPAIR PROGRAM (CAIHRP)	522,100	351,800	2.
CO-OP HOMESTART GRANTS	180,000	0	3.
URBAN RENEWAL GRANTS	12,300	0	4.
KINEW HOUSING GRANT	70,000	70,000	
PENSIONER TENANT SCHOOL TAX ASSISTANCE (PTSTA)	2,140,000	2,040,000	
RECOVERABLE FROM FINANCE	(2,140,000)	(2,040,000)	
TOTAL GRANTS AND SUBSIDIES	7,597,100	6,854,500	

NOTE:

1. REDUCTION TO THE SHELTER ALLOWANCE SUBSIDIES (SAFER AND SAFFR) TO REFLECT THE 1988/89 ACTUAL EXPENDITURE LEVEL.

2. THIS WAS A FOUR YEAR PROGRAM ENDING IN 1986 AND IS NO LONGER OPERATIONAL FOR NEW APPLICANTS AND AS A RESULT CLIENT BASE IS DECREASING AS THE FIVE YEAR BENEFIT TERM UNDER THE PROGRAM EXPIRES AND/OR LOANS ARE PAID OUT.

3. PROGRAM DISCONTINUED IN 1989-90 AND REPLACED WITH PROPOSAL DEVELOPMENT LOANS UTILIZING NON-BUDGETARY CAPITAL.

4. DEBENTURE PAYMENTS UNDER THIS PROGRAM MATURED IN 1988-89.

ADJUSTED VOTE 1988-89	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RES. NO.
$28,866,500	**Transfer Payments to MHRC 30-4** To provide resources to MHRC for purposes of funding the following programs/activities:	$31,676,000 *	83
22,088,600	Rental Subsidies - Subsidizing the operations of the social housing inventory, ie. the provincial share of Federal/Provincial cost-sharing agreements.	23,782,000 (1)	
150,000	Mortgage Interest Subsidies - Provide debt servicing subsidies to purchasers of ownership units developed through the components of the "Homes in Manitoba Program", including Affordable New Homes, Infill and Buy & Renovate.	125,000	
1,585,500	Interest Differential/Market Value Adjustment - Interest between the interest rate at which capital authority was issued to MHRC and the rate at which MHRC provides residential mortgages for a variety of programs; market value adjustment is determined by the difference between actual cost of construction and selling price of infill housing units.	2,094,300 (2)	
130,000	Capital Projects Predevelopment Costs - Provide MHRC "Working Capital" to finance the initial stages of project development (eg. costs incidental to land/site acquisition) which are not eligible as total project costs acceptable under Federal/Provincial agreements.	130,000	

(1) Annualized costs of managing existing portfolio.
(2) The return to higher interest rates and the payment of previously deferred mortgage advances has resulted in increased interest costs for 1989/90.

ADJUSTED VOTE 1988-89	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RES. NO.
25,000	Proposal Development Funding - MHRC provides loans to Private Non-Profit organizations to explore project feasibility under the Non-Profit Housing, Senior Rentalstart and Co-op Homestart programs. Where a project proceeds with a mortgage commitment the loan is recovered from the mortgage. Where projects do not proceed to a mortgage commitment the Proposal Development Funding (PDF) loan is forgiven. The $25,000 is the estimated amount of PDF loans to be forgiven in 1989-90 and repayed to the Department of Finance.	25,000	
2,122,000	Loan Forgiveness - The Corporation finances forgiveable loans under the Senior Rentalstart, Rural RRAP and CHRP programs and treats these loans as expenditures in the year they are granted.	2,324,000	
1,981,300	Sinking Fund - The Corporation is required to maintain a sinking fund on deposit with the Minister of Finance for the purpose of retiring at maturity, long-term debt which does not require annual principal repayments. The required minimum annual payment to the sinking fund must equal 4% of the sinking fund balance as at the end of the preceding fiscal year plus 1% of the advances and borrowings of the Corporation other than those secured by a first mortgage on land or by an agreement or debenture that provides for the retirement of the debt by annual repayments of principal and interest.	2,286,400	
-	Mortgage Losses/Bank Debts - Finance the losses incurred, ie. interest not recovered and/or difference between the resale value and outstanding principle of fore-closed mortgage loans.	10,000	

ADJUSTED VOTE 1988-89	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RES. NO.
784,100	Coop HomeStart/Further Assistance - Operating assistance to continuing housing co-operatives to effect the lowering of housing charges to low end market equivalencies and increasing subsidy pools available to low-income households.	899,300	

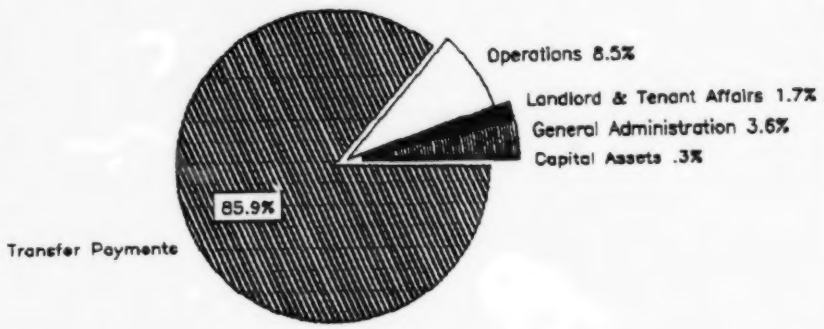
* - Expenditures requested are net of CMHC anticipated recoveries of $32,500,000 and rental revenue of $50,000,000 for a gross expenditure of $114,176,000.

DEPARTMENT OF HOUSING
GROSS OPERATING EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	YEAR ENDING MARCH 31, 1990
1. General Administration.....	$4,849,000
2. Landlord and Tenant Affairs.....	2,259,900
3. Operations.....	11,245,600
4. Transfer Payments to M.H.R.C.....	114,176,000 *
TOTAL DEPARTMENTAL EXPENDITURES	$132,530,500
5. Expenditures Related To Capital..... Assets	350,000
TOTAL FOR DEPARTMENT OF HOUSING	$132,880,500

* Transfer Payments to M.H.R.C.....	31,676,000
C.M.H.C. Anticipated Recoveries.....	32,500,000
Rental Revenue.....	50,000,000
Total Gross Expenditure	114,176,000

Manitoba Housing
% Distribution of Gross Operating Expenditures by Appropriation 1989/90

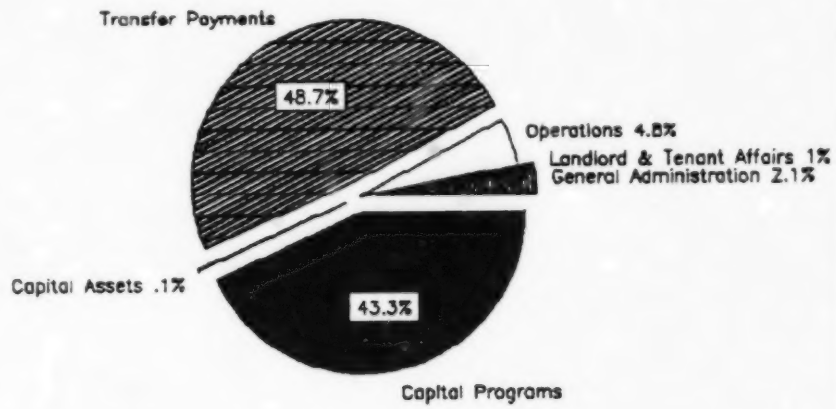


DEPARTMENT OF HOUSING
GROSS OPERATING EXPENDITURE
& CAPITAL PROGRAMMING SUMMARY
BY MAIN APPROPRIATION

	YEAR ENDING MARCH 31, 1990
1. General Administration.....	$4,849,000
2. Landlord and Tenant Affairs.....	2,259,900
3. Operations.....	11,245,600
4. Transfer Payments to M.H.R.C.....	114,176,000 *
TOTAL DEPARTMENTAL EXPENDITURES	$132,530,500
5. Expenditures Related To Capital..... Assets	350,000
Capital Programming.....	101,300,000
TOTAL FOR DEPARTMENT OF HOUSING	$234,180,500

* Transfer Payments to M.H.R.C.....	31,676,000
C.M.H.C. Anticipated Recoveries.....	32,500,000
Rental Revenue.....	50,000,000
Total Gross Expenditure	114,176,000

Manitoba Housing
% Distribution of Gross Operating Expenditures & Capital Programming by Appropriation 1989/90



ADJUSTED VOTE 1988-89	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RES. NO.
$130,000	**Expenditures Related to Capital Assets 30-5**	$350,000	84
130,000	Emergency Home Repair Program (EHRP) - To provide grants to low income homeowners to repair houses for items impacting the health and safety of the clients	350,000	
	Canada-Manitoba Renewed Winnipeg Core Area Agreement		
392,000	CAIGHO - Financial Assistance towards either purchase of new housing, or the purchase and renovation of existing dwellings in the core area.	583,000 (1)	
400,000	Core Area Home Repair Program (CAHRP) - Complementary loan forgiveness to assist recipients of RRAP for whom loan repayment would cause debt servicing hardship as well as loans with both repayable and forgivable portions to homeowners who are not qualified to receive RRAP.	700,000 (1)	
400,000	Housing Development Stimulus - To stimulate the development of additional housing stock within the Core Area of Winnipeg through equity/ capital cost contributions, land assembly, infill subdivisions, relocation assistance.	1,000,000 (1)	
(1,192,000)	Less: Recoverable from Urban Affairs	(2,283,000)(1)	

(1) Includes $456,600 provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement.

PART 3

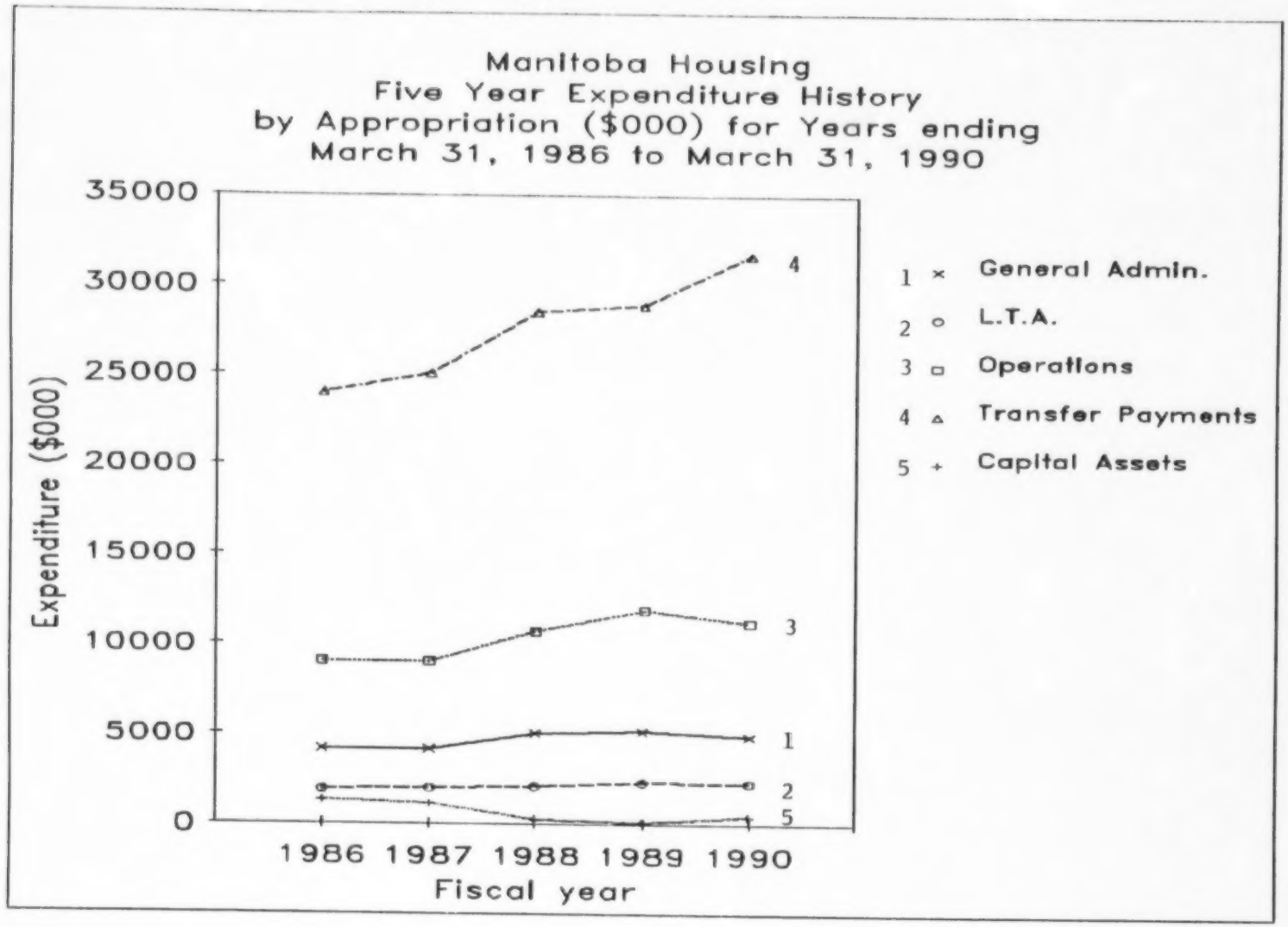
HISTORICAL INFORMATION

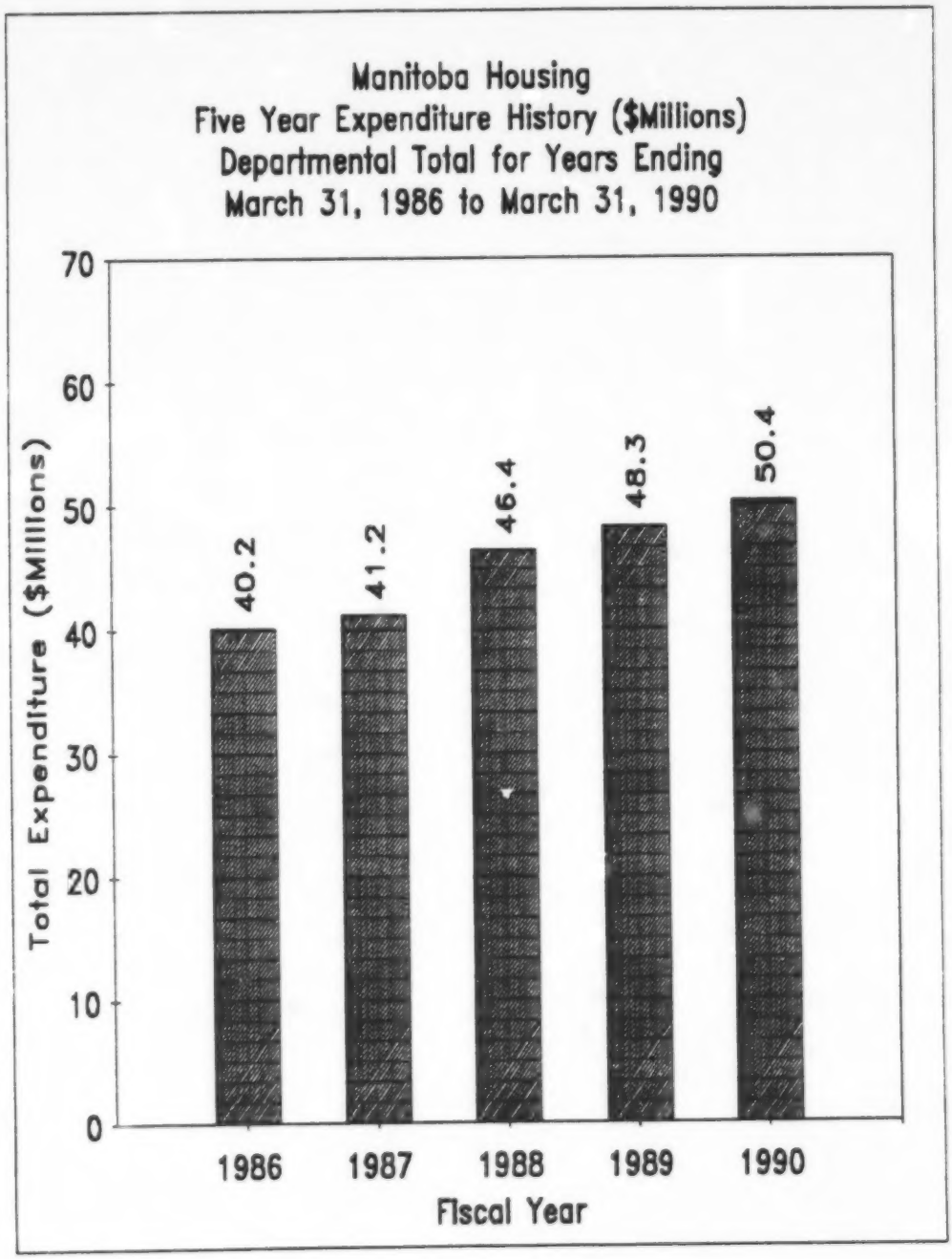
DEPARTMENT OF HOUSING

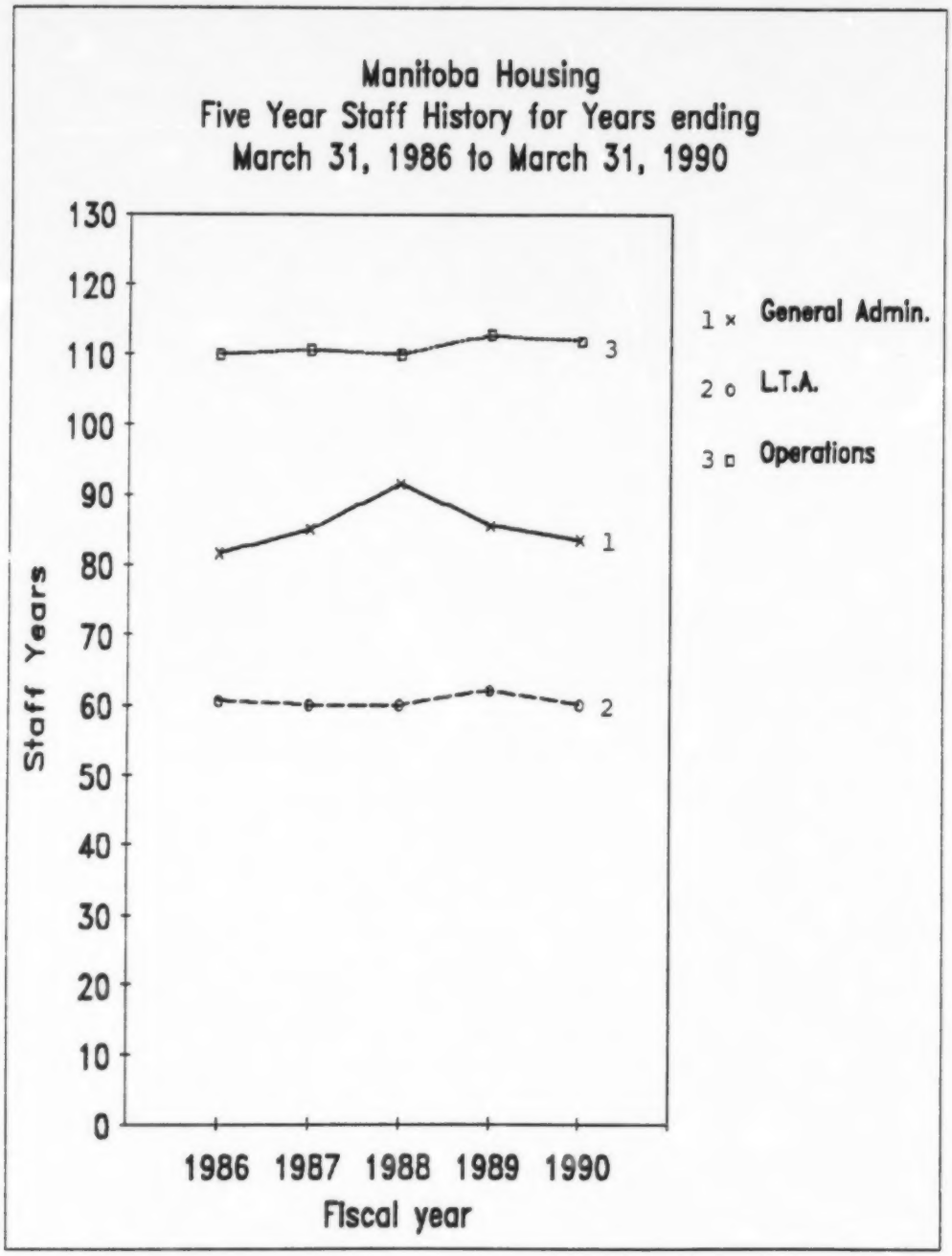
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

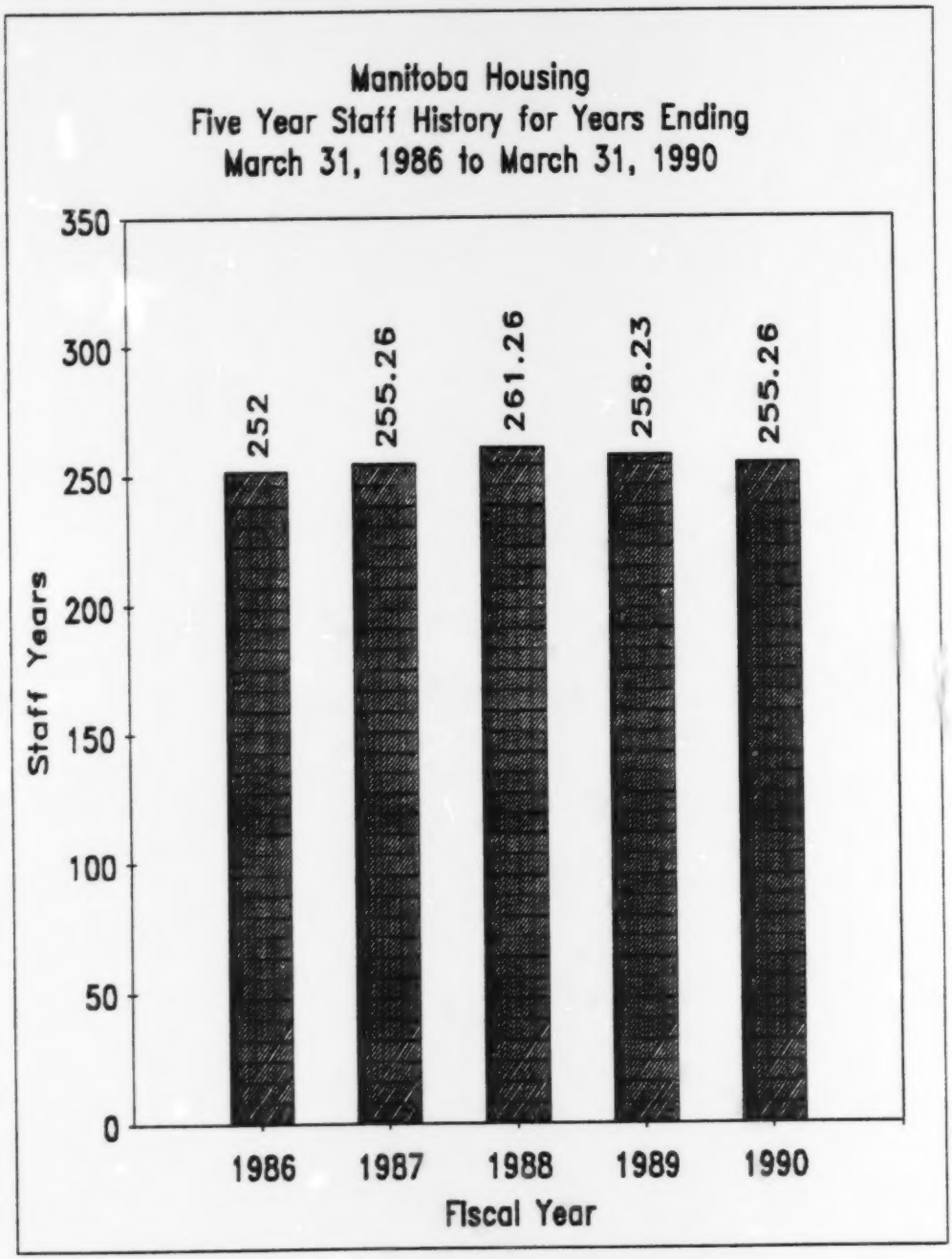
FOR YEARS ENDING MARCH 31, 1986 - MARCH 31, 1990

	ACTUAL EXPENDITURES						ADJUSTED VOTE 1988/89		MAIN ESTIMATES 1989/90	
	1985/86		1986/87		1987/88					
	SY	$	SY	$	SY	$	SY	$	SY	$
General Administration	81.26	4,120.6	85.00	4,128.5	91.26	5,003.9	83.26	5,128.3	83.26	4,849.0
Landlord and Tenant Affairs	60.26	1,875.8	60.00	1,966.8	60.00	2,054.3	62.00	2,297.0	60.00	2,259.9
Operations	110.00	8,994.6	110.26	9,024.0	110.00	10,623.0	112.49	11,875.5	112.00	11,245.6
Transfer Payments to MHRC	-	23,964.1	-	25,046.7	-	28,501.5	-	28,866.5	-	31,676.0
Expenditures Related to Capital Assets	-	1,279.8	-	1,029.7	-	251.5	-	130.0	-	350.0
TOTAL	252.00	40,234.9	255.26	41,195.7	261.26	46,434.2	258.23	48,297.3	255.26	50,380.5


Manitoba Housing
Five Year Expenditure History
by Appropriation ($000) for Years ending
March 31, 1986 to March 31, 1990
35000
30000
25000
20000
15000
10000
5000
0
Expenditure ($000)
1986 1987 1988 1989 1990
Fiscal year
1 × General Admin.
2 ○ L.T.A.
3 □ Operations
4 △ Transfer Payments
5 + Capital Assets


Manitoba Housing
Five Year Expenditure History ($Millions)
Departmental Total for Years Ending
March 31, 1986 to March 31, 1990
Total Expenditure ($Millions)
70
60
50
40
30
20
10
0
40.2
41.2
46.4
48.3
50.4
1986
1987
1988
1989
1990
Fiscal Year


Manitoba Housing
Five Year Staff History for Years ending
March 31, 1986 to March 31, 1990
130
120
110
100
90
80
70
60
50
40
30
20
10
0
Staff Years
1986
1987
1988
1989
1990
Fiscal year
1 × General Admin.
2 o L.T.A.
3 □ Operations
1
2
3


Manitoba Housing
Five Year Staff History for Years Ending
March 31, 1986 to March 31, 1990
350
300
250
200
150
100
50
0
Staff Years
252
255.26
261.26
258.23
255.26
1986
1987
1988
1989
1990
Fiscal Year